
PROGRAM NARRATIVE

321 DEPARTMENT OF VETERANS AFFAIRS

Date: 12/17/2008

Time: 14:09:20

Program: Veterans Affairs Administration**Reporting Level:** 00-321-100-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

We have implemented individual employee goals and performance measures to outline and measure the quality of service to our veterans and performance of our staff in providing these services to ensuring quality service.

PROGRAM STATISTICAL DATA

Claims/Training Division: During the course of FY07, as a result of the services provided and coordinated by the Department of Veterans Affairs, the Federal benefits amount to \$183,381,000 coming into the state through pension benefits, compensation, education, insurance, and hospitalizations. North Dakota has approximately 58,283 veterans residing in the state along with their dependents. There are two claims/training benefit officers and one woman's coordinator/claims training officer who service the claims from the two Tribal Service Officers and 51 County Veterans Service Officers. As of May 2004, the Department has a client base of 2,307 Veterans.

Veterans Aid Loan Program: During the year 2006 the loan program received 66 loan applications from veterans or their widow/ers for assistance during a financial emergency. 36 applicants receive loans totaling \$96,200. During the year 2007 the loan program received 79 applications from veterans or their widow/ers for assistance during a financial emergency. 45 applicants received loans totaling \$181,179.00. A one year increase of over 19% in loan applications and over 88% increase in loan dollars from the year 2006.

Hardship Grant Program: During the year 2006 the grant program received 220 applications from veterans and/or their spouses. 166 applicants received grants totaling \$97,250.00. During the year 2007 the grant program received 203 applications from veterans and/or their spouses. 174 applicants received grants totaling \$177,818.00. A one year increase of over 83% in grant dollars.

Transportation Program: The veteran's transportation system is designed to aid veterans in transportation to a Veterans Hospital. Currently, there are 5 vans on scheduled routes bringing veterans to Fargo, North Dakota or Miles City, Montana. For the year 2006, an estimated 2,418 veterans were able to get to their medical appointments using the vans. Volunteers drivers drove 232,844 miles to get these veterans to medical facilities, ultimately volunteering 9,940 hours to accomplish this task. For the year 2007, an estimated 2,177 veterans were able to get to their medical appointments using the vans. Volunteer drivers drove 225,365 miles to get these veterans to medical facilities, ultimately volunteering 9,074 hours to accomplish this task

EXPLANATION OF PROGRAM COSTS

The cost for the Department is in salary, benefits, and operating costs for the six full-time staff along with a Commissioner of Veterans Affairs. The Department has a responsibility towards the veterans and their dependents of North Dakota to meet the duties and obligations given to it under North Dakota Century Code and as assigned by the Administrative Committee on Veterans Affairs.

Funding for the veterans aid loans comes from the Veterans Aid Fund (368) and funds for the hardship grant program and transportation program are obligated by the Administrative Committee from the Post War Trust Fund (410) interest earnings.

PROGRAM GOALS AND OBJECTIVES

The program goal is to deliver quality customer service and manage available recourses in a way that is cost effective and productive.

REQUEST DETAIL BY PROGRAM

321 DEPARTMENT OF VETERANS AFFAIRS
Biennium: 2009-2011

Bill#: SB2005

Date: 12/17/2008

Time: 14:09:20

Program: Veterans Affairs Administration		Reporting Level: 00-321-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

SPECIAL LINES

VETERANS' AFFAIRS ADMINISTRATION

TOTAL

651,496	878,278	-47,972	830,306	237,878
651,496	878,278	-47,972	830,306	237,878

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

651,496	878,278	-47,972	830,306	237,878
0	0	0	0	0
0	0	0	0	0
651,496	878,278	-47,972	830,306	237,878

PROGRAM FUNDING SOURCES

FEDERAL FUNDS

SPECIAL FUNDS

GENERAL FUND

PROGRAM FUNDING TOTAL

0	0	0	0	0
0	0	0	0	0
651,496	878,278	-47,972	830,306	237,878
651,496	878,278	-47,972	830,306	237,878

FTE EMPLOYEES

.00	.00	7.00	7.00	1.00
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FUNDING DETAIL**GENERAL FUND**

651,496	878,278	-47,972	830,306	237,878
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CHANGE PACKAGE DETAIL

321 DEPARTMENT OF VETERANS AFFAIRS
Biennium: 2009-2011

Bill#: SB2005

Date: 12/17/2008

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PROGRAM: Veterans Affairs Administration	REPORTING LEVEL: 00-321-100-00-00-00-00000000					
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES**Cost To Continue**

Cost To Continue	7.00	7,681	0	0	7,681
Total Cost to Continue	7.00	7,681	0	0	7,681

Base Budget Changes**Other Budget Changes**

A-A 1 Budget Base Changes	.00	-9,203	0	0	-9,203
A-E 2 Remove funding for Discharge Project - Oper	.00	-8,200	0	0	-8,200
A-E 3 Remove funding for Agency Security	.00	-38,250	0	0	-38,250
Total Other Budget Changes	.00	-55,653	0	0	-55,653

Total Base Budget Changes

.00	-55,653	0	0	-55,653
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Optional Request**Other Optional Changes**

A-C 1 Loan Software Contract	1	.00	5,000	0	0	5,000
A-C 2 IT Infrastructure - Hardware and Software U	2	.00	6,075	0	0	6,075
A-C 3 Travel Funding	3	.00	23,540	0	0	23,540
A-C 4 County Veterans Service Officers Training P	4	.00	100,000	0	0	100,000
A-C 5 Training Position	5	1.00	98,169	0	0	98,169
A-C 6 IT - Technology Fee	6	.00	5,094	0	0	5,094
Total Other Budget Changes		1.00	237,878	0	0	237,878

Total Optional Budget Changes

1.00	237,878	0	0	237,878
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